

Jamestown School District

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$4,183 | 44.7% |
| Substitutes | \$87 | 0.9% |
| Instructional Paraprofessionals | \$285 | 3.0% |
| Pupil-Use Technology | \$135 | 1.4% |
| Instructional Materials | \$160 | 1.7% |
| Total | \$4,849 | 51.8% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Guidance & Counseling | \$19 | 0.2% |
| Library & Media | \$78 | 0.8% |
| Extracurricular | \$21 | 0.2% |
| Student Health/Services | \$96 | 1.0% |
| Curriculum Development | \$11 | 0.1% |
| Staff Development | \$37 | 0.4% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$139 | 1.5% |
| Therapists, Psychologists | \$359 | 3.8% |
| Total | \$760 | 8.1% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|--------------|-------------|
| Transportation | \$269 | 2.9% |
| Food Service | \$22 | 0.2% |
| Safety | \$8 | 0.1% |
| Building Upkeep | \$431 | 4.6% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$116 | 1.2% |
| Total | \$845 | 9.0% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$125 | 1.3% |
| School Office | \$89 | 0.9% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$86 | 0.9% |
| Legal | \$36 | 0.4% |
| Total | \$335 | 3.6% |

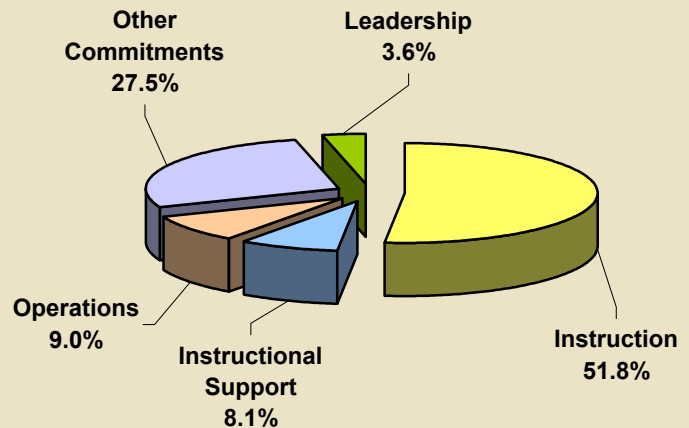
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

| | |
|-----------------------------------|--------------------|
| Expenditures: | \$7,268,658 |
| District Enrollment (ADM): | 776 |
| District Per Pupil: | \$9,367 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|----------------|--------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$2,356 | 25.2% |
| Retiree Benefits | \$220 | 2.4% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$2,577 | 27.5% |